

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 14:14:23

2. Agency: 009

3. Bureau: 10

4. Name of this Investment: FDA User Fee and Financial Reporting System

5. Unique Project (Investment) Identifier: 009-10-01-06-01-7068-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

MISSION SUPPORT: HHS and FDA missions depend upon efficient and effective use of public funds. Financial management ensures control and accounting of public funds, enforces administrative spending controls and standardizes transactions. FDA User Fees and Financial Management Reporting systems integrate with the HHS Unified Financial Management System (UFMS) and support over 10,000 FDA employees. The systems are Mission Critical. PART remediation and financial performance gaps addressed are: Improved Financial Performance – Ensures that allocated public funds support the FDA mission with fiduciary integrity in compliance with applicable laws, accounting standards and guidelines through supporting spending control administration with reduced costs and improved efficiency. Process automation replaces or eliminates many manual tasks. Eliminate redundancies and increase collaboration – eGovernment strategy reviews identified many duplicate systems in FDA Centers. Example: National Center for Toxicological Research (NCTR) had local systems for processing and collecting industry fees for drug/device applications similar to the FDA User Fees system. Other Centers had duplicate processes and system for similar purposes. Bring Technology to Bear to Improve Services to Citizens - Financial systems enable delivery of Services to Citizens. Example: The User Fees system provides faster, less costly automated processing of industry drug/device applications critical to public and animal health. FDA User Fees and Financial Reporting systems integrate with UFMS in bringing technology to bear that enables and, ultimately, results in improved health-related services to citizens. GOAL SUPPORT: Along with UFMS, FDA User Fees and Financial Reporting systems reduced requirements for an estimated 22 full-time staff and supports the HHS Strategic Goal to Achieve Excellence in Management Practices; the FDA Strategic Goal - A Strong FDA, and Outcome Goal - Reduce administrative overhead by reducing the number of administrative staff. This business case requests funding for bureau-wide FDA User Fees and Financial Reporting IT managed by the FDA Office of Financial Management (OFM) including the legacy FDA Asset Management planned for replacement by HHS Sunflower in 1Q FY2009. Other FDA funding support for HHS global financial systems including UFMS are reported in a separate schedule and not included in this Exhibit 300.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
HHSF223200650630G, GS35F0060L	T&M: Time & Materials	Y	2006-06-30	2006-07-05	2010-09-01	\$25.0	*	*	*	*	*
HHS223200750630G, HHS223200750630G	T&M: Time & Materials	Y	2007-06-21	2007-08-31	2010-01-30	\$1.7	*	*	*	*	*
HHSF223200850025C, HHSF223200850025C	T&M: Time & Materials	Y	2008-01-29	2009-05-05	2010-05-04	\$2.5	*	*	*	*	*
HHSF2232008200071, HHS0001, HHSF2232008200071	T&M: Time & Materials	Y	2008-09-15	2008-09-15	2009-12-31	\$2.2	*	*	*	*	*
HHSF223200930047P, HHSF223200930047P	T&M: Time & Materials	Y	2010-01-13	2010-01-13	2011-01-12	\$0.1	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	S.O. 1.1 - Broaden health insurance and long-term care coverage	*	*	# fda internal controls financial management system deficiencies reported in the federal financial managers integrity act of 1982 (fmfia) annual assessment	0	0	0
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	% customer satisfaction among industry user fee applicants as reported in annual surveys	75	80	81
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	# external and internal audit/assessment deficiencies attributable to fda as reported in the departmental consolidated financial audit	20	18	15
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	% decrease in overall fda it costs per financial transaction as reported in annual expenditure and processing reports	estimated \$5.50 per transaction as of october 2008.	5	5.50
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	# fda internal controls financial management system deficiencies reported in the federal financial managers integrity act of 1982 (fmfia) annual assessment	0	0	0
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	% customer satisfaction among industry user fee applicants as reported in annual surveys	75	81	82
2009	Effective	*	*	# external and	18	16	16

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Management of Human			internal audit/assessment deficiencies attributable to fda as reported in the departmental consolidated financial audit			
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	% decrease in overall fda it costs per financial transaction as reported in annual expenditure and processing reports	5	6	6
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	# fda internal controls financial management system deficiencies reported in the federal financial managers integrity act of 1982 (fmfia) annual assessment	0	0	estimated at 0 as of mar 1, 2010
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	% customer satisfaction among industry user fee applicants as reported in annual surveys	75	82	estimated at 80 as of mar 1, 2010
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	# external and internal audit/assessment deficiencies attributable to fda as reported in the departmental consolidated financial audit	16	14	estimated at 16 as of mar 1, 2010
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	% decrease in overall fda it costs per financial transaction as reported in annual expenditure and processing reports	6	7	estimated at 6 as of mar 1, 2010
2011	Effective Management of Human Capital/Information Technology/Res	*	*	# fda internal controls financial management system deficiencies	0	0	will be reported in december 2011.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	ources			reported in the federal financial managers integrity act of 1982 (fmfia) annual assessment			
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	% customer satisfaction among industry user fee applicants as reported in annual surveys	75	83	will be reported in december 2011.
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	# external and internal audit/assessment deficiencies attributable to fda as reported in the departmental consolidated financial audit	14	12	will be reported in december 2011.
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	% decrease in overall fda it costs per financial transaction as reported in annual expenditure and processing reports	7	8	will be reported in december 2011.
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	# fda internal controls financial management system deficiencies reported in the federal financial managers integrity act of 1982 (fmfia) annual assessment	0	0	will be reported in december 2012.
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	% customer satisfaction among industry user fee applicants as reported in annual surveys	75	84	will be reported in december 2012.
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	# external and internal audit/assessment deficiencies attributable to fda as reported in the departmental consolidated financial audit	12	10	will be reported in december 2012.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	% decrease in overall fda it costs per financial transaction as reported in annual expenditure and processing reports	8	9	will be reported in december 2012.
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	# fda internal controls financial management system deficiencies reported in the federal financial managers integrity act of 1982 (fmfia) annual assessment	0	0	will be reported in december 2013.
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	% customer satisfaction among industry user fee applicants as reported in annual surveys	75	85	will be reported in december 2013.
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	# external and internal audit/assessment deficiencies attributable to fda as reported in the departmental consolidated financial audit	10	8	will be reported in december 2013.
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	% decrease in overall fda it costs per financial transaction as reported in annual expenditure and processing reports	9	10	will be reported in december 2013.
2014	Effective Management of Human Capital/Information Technology/Resources	*	*	# fda internal controls financial management system deficiencies reported in the federal financial managers integrity act of 1982 (fmfia) annual assessment	0	0	will be reported in december 2014.
2014	Effective Management of	*	*	% customer satisfaction	75	86	will be reported in december

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Human			among industry user fee applicants as reported in annual surveys			2014.
2014	Effective Management of Human Capital/Information Technology/Resources	*	*	# external and internal audit/assessment deficiencies attributable to fda as reported in the departmental consolidated financial audit	8	6	will be reported in december 2014.
2014	Effective Management of Human Capital/Information Technology/Resources	*	*	% decrease in overall fda it costs per financial transaction as reported in annual expenditure and processing reports	10	11	will be reported in december 2014.

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
7.1 FY2004-FY20 07 Planning & Acquisition including FTEs	\$9.6	\$9.6	2003-10-01	2003-10-01	2007-09-30	2007-09-30	100.00%	100.00%
7.2 FY2004-FY20 07 Maintenance	\$64.1	\$64.1	2003-10-01	2003-10-01	2007-09-30	2007-09-30	100.00%	100.00%
8.1 User Fees Government FTEs DME	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.2 User Fees - Training, Equip, SW, HW, Facilities, Security & Other DME	\$0.1	\$0.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.3 Financial Reporting Consolidated including AMS - Government FTEs DME	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.4 Financial Reporting Consolidated including AMS - Contract Services DME	\$0.4	\$0.4	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.5 Financial Reporting Consolidated including AMS - Training, Equip, SW, HW, Facilities, Security & Other DME	\$0.1	\$0.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.6 Financial Reporting UFMS Business Intelligence - 1.0 Government FTEs DME	\$0.2	\$0.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.7 Financial Reporting UFMS Business Intelligence - Contract Services DME	\$2.2	\$2.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.8 Financial	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Reporting UFMS Business Intelligence - Training, Equip, SW, HW, Facilities, Security & Other DME								
8.9 User Fees - Government FTEs O&M	\$0.2	\$0.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.10 User Fees - Contract Services O&M	\$2.9	\$2.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.11 User Fees - Training, Equip, SW, HW, Facilities, Security & Other O&M	\$1.2	\$1.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.12 Financial Reporting Consolidated including AMS-Government FTEs O&M	\$0.2	\$0.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.13 Financial Reporting Consolidated including AMS - Contract Services O&M	\$1.8	\$1.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
8.14 Financial Reporting Consolidated including AMS - Training, Equip, SW, HW, Facilities, Security & Other O&M	\$1.6	\$1.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
9.1.1 Program/Project/Investment management support – Government FTEs	\$0.7	\$0.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
9.1.2 Program/Project/Investment management support – Contract Services support – Capital Planning	\$0.1	\$0.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
9.2.1 User Fees System maintenance - PDUFA, MDUFMA, AGDUFA, MQSA and other user fees collections processing support including interfaces to the HHS Unified Financial Management System (UFMS)	\$1.1	\$1.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
9.2.2 User Fees System - adaptive maintenance for new legislative requirements support such as Tobacco user fees	\$0.3	\$0.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
9.2.3 User Fees System maintenance - Contract Services Support including User Help Desk	\$3.0	\$3.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
9.3.1 Hyperion Financial Reporting System maintenance - FDA Center payroll, budget, user fees and other data processing support including interfaces to the HHS Unified Financial Management System (UFMS) and report generation	\$0.6	\$0.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
9.3.2 Hyperion Financial Reporting System	\$0.2	\$0.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
adaptive maintenance - For expanded FDA financial reporting requirements support								
9.3.3 Hyperion Financial Reporting System maintenance - Contract Services Support	\$0.5	\$0.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
9.5 FDA accountable property Asset Management System (AMS) maintenance - Contract Services Support including planning/implementation support for July 2009 replacement with the HHS Property Management Information System (PMIS)	\$0.2	\$0.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
9.4.1 HHS Unified Financial Management System (UFMS) Business Intelligence Reporting System - Licenses and implementation planning support	\$0.4	\$0.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
9.4.2 HHS Unified Financial Management System (UFMS) Business Intelligence Reporting System implementation/planning - Contract Services	\$1.4	\$1.4	2008-10-01	2008-10-01	2009-09-30	2009-12-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support								
10.1.1 Program/Project/Investment management support – Government FTEs	\$0.6	\$0.5	2009-10-01	2009-10-01	2010-09-30		70.00%	90.00%
10.1.2 Program/Project/Investment management support – Contract Services support – Capital Planning	\$0.1	\$0.1	2009-10-01	2009-10-01	2010-09-30		70.00%	90.00%
10.2.1 User Fees System maintenance - PDUFA, MDUFMA, AGDUFA, MQSA and other user fees collections processing support including interfaces to the HHS Unified Financial Management System (UFMS)	\$0.9	\$0.8	2009-10-01	2009-10-01	2010-09-30		83.00%	83.04%
10.2.2 User Fees System - adaptive maintenance for new legislative requirements support such as Tobacco user fees	\$0.6	\$0.5	2009-10-01	2009-10-01	2010-09-30		83.00%	83.05%
10.2.3 User Fees System maintenance - Contract Services Support including User Help Desk	\$3.1	\$2.6	2009-10-01	2009-10-01	2010-09-30		83.00%	83.07%
10.3.1 Hyperion Financial Reporting System maintenance - FDA Center payroll, budget, user	\$0.6	\$0.5	2009-10-01	2009-10-01	2010-09-30		83.00%	83.03%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
fees and other data processing support including interfaces to the HHS Unified Financial Management System (UFMS) and report generation								
10.3.2 Hyperion Financial Reporting System adaptive maintenance - For expanded FDA financial reporting requirements support	\$0.2	\$0.1	2009-10-01	2009-10-01	2010-09-30		83.00%	82.99%
10.3.3 Hyperion Financial Reporting System maintenance - Contract Services Support	\$0.5	\$0.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.02%
10.4.1 HHS Unified Financial Management System (UFMS) Business Intelligence Reporting System - Licenses and implementation planning support	\$0.4	\$0.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.01%
10.4.2 HHS Unified Financial Management System (UFMS) Business Intelligence Reporting System implementation/planning - Contract Services Support	\$1.4	\$1.2	2009-10-01	2009-10-01	2010-09-30		83.00%	83.04%
10.5 FDA accountable	\$0.2	\$0.2	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
property Asset Management System (AMS) maintenance - Contract Services Support for the retained, read-only archival, record retention database with SQL report generation after replacement by the HHS PMIS								
11.1.1 Program/Project/Investment management support – Government FTEs	*	*	2010-10-01		2011-09-30		0.00%	0.00%
11.1.2 Program/Project/Investment management support – Contract Services support – Capital Planning	*	*	2010-10-01		2011-09-30		0.00%	0.00%
11.2.1 User Fees System maintenance - PDUFA, MDUFMA, AGDUFA, MQSA and other user fees collections processing support including interfaces to the HHS Unified Financial Management System (UFMS)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
11.2.2 User Fees System - adaptive maintenance for new legislative requirements support such	*	*	2010-10-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
as Tobacco user fees								
11.2.3 User Fees System maintenance - Contract Services Support including User Help Desk	*	*	2010-10-01		2011-09-30		0.00%	0.00%
11.3.1 Hyperion Financial Reporting System maintenance - FDA Center payroll, budget, user fees and other data processing support including interfaces to the HHS Unified Financial Management System (UFMS) and report generation	*	*	2010-10-01		2011-09-30		0.00%	0.00%
11.3.2 Hyperion Financial Reporting System adaptive maintenance - For expanded FDA financial reporting requirements support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
11.3.3 Hyperion Financial Reporting System maintenance - Contract Services Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
11.4.1 HHS Unified Financial Management System (UFMS) Business Intelligence Reporting System - Licenses and implementatio	*	*	2010-10-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
n planning support								
11.4.2 HHS Unified Financial Management System (UFMS) Business Intelligence Reporting System implementation/planning - Contract Services Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
11.5 FDA accountable property Asset Management System (AMS) maintenance - Contract Services Support for the retained, read-only archival, record retention database with SQL report generation after replacement by the HHS PMIS	*	*	2010-10-01		2011-09-30		0.00%	0.00%
12.0 FDA User Fees & Financial Reporting Information Technology support - FY2012 Steady State	*	*	2011-10-01		2012-09-30		0.00%	0.00%
13.0 FDA User Fees & Financial Reporting Information Technology support - FY2013 Steady State	*	*	2012-10-01		2013-09-30		0.00%	0.00%
14.0 FDA User Fees & Financial Reporting Information Technology support - FY2014 Steady State	*	*	2013-10-01		2014-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
15.0 FDA User Fees & Financial Reporting Information Technology support - FY2015 Steady State	*	*	2014-10-01		2015-09-30		0.00%	0.00%
16.0 FDA User Fees & Financial Reporting Information Technology support - FY2016 Steady State	*	*	2015-10-01		2016-09-30		0.00%	0.00%
17.0 FDA User Fees & Financial Reporting Information Technology support - FY2017 Steady State	*	*	2016-10-01		2017-09-30		0.00%	0.00%
18.0 FDA User Fees & Financial Reporting Information Technology support - FY2018 Steady State	*	*	2017-10-01		2018-09-30		0.00%	0.00%
19.0 FDA User Fees & Financial Reporting Information Technology support - FY2019 Steady State	*	*	2018-10-01		2019-09-30		0.00%	0.00%

* - Indicates data is redacted.